

**CIRCUIT COURT**

This budget has decreased from \$72,865 last year to \$64,771 this year representing an 11.11% overall decrease. Line-item changes from last year include:

- 1) LINE 1100 - SALARIES - level-funded from FY 2010. Adjustments for fringe benefits are also included in line(s) 2100, 2210, 2215 and 2400. Please note that the VRS contribution rate increased from 10.54% to 11.28% in FY 2011. The Group Life contribution rate increased from 0.79% to 1.11%.
- 2) LINE 1700 - JUDICIAL CLERK - a savings of \$12,000 - while budgeted for more than a decade (since FY 1999), this position has never been filled. The \$60,000 salary was originally proposed to be cooperatively funded based on population and caseload in the circuit - Suffolk at 50%, Isle of Wight at 30% and Franklin/Southampton at 20%.
- 3) LINE 1901 - COMPENSATION - JURY COMMISSION - increased \$20 based on current expenditure levels.
- 4) LINE 2300 - HOSPITAL PLAN - an increase of \$828 to reflect increased health care insurance premiums. A proportionate share of the increase is also passed on to employees.
- 5) LINE 5230 - TELECOMMUNICATIONS - increased \$2,650 to provide for video conference link in the circuit courtroom.

Other lines have been level funded.

**OF NOTE:**

- **SECRETARY'S SALARY & BENEFITS** - Isle of Wight County reimburses 33% of salary/fringes and 50% of the hospital plan. The City of Franklin reimburses 30% of salary/fringes.

- B U D G E T -

E X P E N S E

ACCOUNTING PERIOD 2010/02

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		----- Prior Years -----			----- Current Year -----		--2010/2011 Budget Year--		
		Expenditure 2006/2007	Expenditure 2007/2008	Expenditure 2008/2009	Adopted Budget	Actual On 2010/02	Department Request	County Admin Recommends	Adopted Budget
021100	* CIRCUIT COURT *								
021100-1100	SALARIES & WAGES REGULAR	33,701	37,798	38,554	38,554	25,703	38,554	38,554	
021100-1700	COMPENSATION - JUDICIAL CLERK				12,000		12,000		
021100-1901	COMPENSATION - JURY COMMISSION	210	240	360	340	360	360	360	
021100-2100	FICA	2,349	2,663	2,714	2,949	1,796	2,949	2,949	
021100-2210	RETIREMENT	2,238	2,453	3,786	4,064	2,709	4,349	4,349	
021100-2215	RETIREMENT - EMPLOYEE SHARE	1,685	1,890	1,928	1,928	1,285	1,928	1,928	
021100-2300	HOSPITAL PLAN	6,546	6,627	6,851	7,500	5,000	8,328	8,328	
021100-2400	GROUP INSURANCE	381	378	316	305	203	428	428	
021100-2500	INSURANCE MISC & REIMB								
021100-2600	UNEMPLOYMENT INSURANCE	26	33	40					
021100-2700	WORKER'S COMPENSATION	50	44	56		53			
021100-3310	REPAIR & MAINTENANCE								
021100-3320	MAINTENANCE SERVICE CONTRACTS	153	198	196	200	147	200	200	
021100-3848	JURORS & WITNESSES - STATE	15,003	16,577	10,090		6,868			
021100-3849	JURORS & WITNESSES	1,230	600	2,880	2,700	1,860	2,700	2,700	
021100-5210	POSTAL SERVICES	236	206	86	300	44	300	300	
021100-5230	TELECOMMUNICATIONS	1,439	3,404	4,047	1,500	2,373	1,500	4,150	
021100-5560	MEALS/OTHER JUROR COSTS		13	38	25	19	25	25	
021100-6001	OFFICE SUPPLIES	451	729	478	500	833	500	500	
021100-8400	FIXED ASSETS								
	--TOTAL DEPARTMENT--	65,698	73,853	72,420	72,865	49,253	74,121	64,771	
TOTAL - * CIRCUIT COURT *		65,698	73,853	72,420	72,865	49,253	74,121	64,771	
TOTAL FOR FUND		65,698	73,853	72,420	72,865	49,253	74,121	64,771	
FINAL TOTAL		65,698	73,853	72,420	72,865	49,253	74,121	64,771	

NAME	POSITION	DATE HIRED	YEARS OF SERVICE **	GRADE	SALARY LOW 2010 -	RANGE HIGH 2011	2009-2010 CURRENT SALARY	PROPOSED PAY PLAN 2010-2011 ACTUAL COST
PHELPS, PATRICIA A.	ADMINISTRATIVE ASSISTANT II	10/03/88	21	22	31,336	48,570	38,554	38,554

\*\* To calculate years of service, employee must be employed prior to September of any year.

		----- Prior Years -----			----- Current Year -----		--2010/2011 Budget Year--		
		Expenditure	Expenditure	Expenditure	Adopted	Actual On	Department	County Admin	Adopted
		2006/2007	2007/2008	2008/2009	Budget	2009/12	Request	Recommends	Budget
021100	* CIRCUIT COURT *								
021100-1100	SALARIES & WAGES REGULAR	33,701	37,798	38,554	38,554	19,277	38,554.00		
021100-1700	COMPENSATION - JUDICIAL CLERK				12,000		12,000.00		
021100-1901	COMPENSATION - JURY COMMISSION	210	240	360	340	360			
021100-2100	FICA	2,349	2,663	2,714	2,949	1,347			
021100-2210	RETIREMENT	2,238	2,453	3,786	4,064	2,032			
021100-2215	RETIREMENT - EMPLOYEE SHARE	1,685	1,890	1,928	1,928	964			
021100-2300	HOSPITAL PLAN	6,546	6,627	6,851	7,500	3,750			
021100-2400	GROUP INSURANCE	381	378	316	305	152			
021100-2500	INSURANCE MISC & REIMB								
021100-2600	UNEMPLOYMENT INSURANCE	26	33	40					
021100-2700	WORKER'S COMPENSATION	50	44	56		53			
021100-3310	REPAIR & MAINTENANCE								
021100-3320	MAINTENANCE SERVICE CONTRACTS	153	198	196	200	98			
021100-3848	JURORS & WITNESSES - STATE	15,003	16,577	10,090		5,333			
021100-3849	JURORS & WITNESSES	1,230	600	2,880	2,700	1,860			
021100-5210	POSTAL SERVICES	236	206	86	300	44	300		
021100-5230	TELECOMMUNICATIONS	1,439	3,404	4,047	1,500	1,678	1500		
021100-5560	MEALS/OTHER JUROR COSTS		13	38	25				
021100-6001	OFFICE SUPPLIES	451	729	478	500	465	500		
021100-8400	FIXED ASSETS								
	--TOTAL DEPARTMENT--	65,698	73,853	72,420	72,865	37,413			
	TOTAL - * CIRCUIT COURT *	65,698	73,853	72,420	72,865	37,413			
	TOTAL FOR FUND	65,698	73,853	72,420	72,865	37,413			
	FINAL TOTAL	65,698	73,853	72,420	72,865	37,413			